

Enrollment and Capacity Management Advisory Committee (ECMAC)

2023-2024 Year-End Summary

Overview

The Enrollment and Capacity Management Advisory Committee (ECMAC) met four times during the 2023-2024 school year to continue to work on making observations and recommendations about enrollment and capacity related items. The ECMAC group met virtually for each of the four meetings. This document is intended to summarize the work that occurred during this year, as well as to articulate the observations that were made, and any recommendations submitted to the superintendent for further consideration.

Purpose

The purpose of the Enrollment and Capacity Management Advisory Committee (ECMAC) is to increase community trust in long-range planning for enrollment and building use. ECMAC analyzes information affecting enrollment, capacity, and building use, and generates observations and recommendations to be communicated to district administration.

Guiding Principles

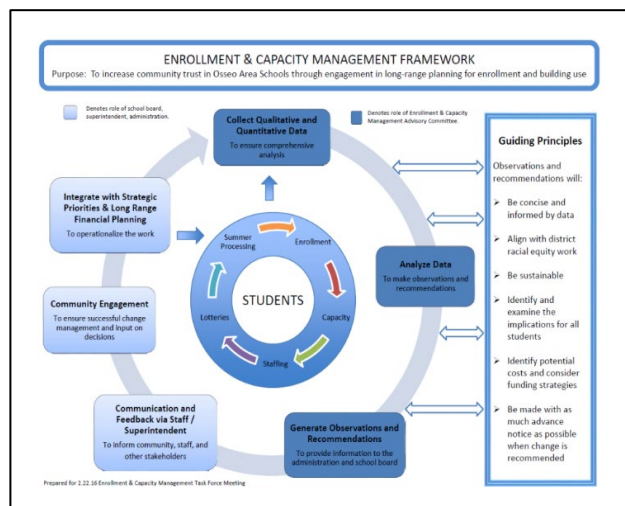
Observations and recommendations from ECMAC will:

- Be concise and informed by data.
- Align with district racial equity work.
- Be sustainable.
- Identify and examine the implications for all students.
- Identify potential costs and consider funding strategies.
- Be made with as much advance notice as possible when change is recommended.

ECMAC Background

With the intent of increasing transparency and communication between Osseo Area Schools and the communities it serves, a task force of parents/guardians, school district staff, and community members, was assembled in 2016 to create a framework to identify, analyze, and communicate issues related to enrollment and facility management and use.

After an 18-month study of the elements that affect facility use, the task force recommended the district adopt the framework illustrated in the figure to the right as well as in Appendix A.



Integral elements of the framework are:

- the establishment of an Enrollment and Capacity Management Advisory Committee (ECMAC) to study facility management and report observations and recommendations to administration.
- The creation of "Guiding Principles" upon which ECMAC would rely. The district adopted the framework in the spring of 2016 and the first ECMAC meeting was held on August 22, 2016.

In 2020, ECMAC moved from a final Summary of Progress (SOP) document to a “Year-End Summary” to summarize the work. This included any observations and recommendations that emerged from ECMAC’s work to study enrollment management and building use.

In the spring of 2023, ECMAC approved the 2022-23 year-end summary that highlighted the work from the year, and summarized the recommendations that were made related to enrollment and capacity, including the following:

➤ **Over-Capacity Conditions**

- At the elementary level, ECMAC recommended three options for consideration by district administration:
 - A new elementary school in the NW Maple Grove area
 - Consider both short-term and long-term solutions to manage over-capacity issues.
 - Consider boundary changes to balance capacity.
- At the secondary level, ECMAC recommended the following options for consideration by district administration:
 - An addition to Maple Grove Senior High to address enrollment capacity.
 - An increase in capacity for media center spaces at all three comprehensive senior high schools (Maple Grove, Osseo, and Park Center).
 - An increase in capacity of the cafeteria spaces at Maple Grove Senior and Osseo Senior
 - Consider boundary changes to balance capacity.

➤ **Under-Capacity Conditions**

- At the elementary level, ECMAC recommended two options for consideration by district administration:
 - Consider repurposing an existing elementary school to provide for other community needs.
 - Consider boundary changes to balance capacity.
 - At the secondary level, ECMAC recommended the following two options for consideration by district administration:
 - Have staff identify potential options for repurposing programs to better utilize the available space.
 - Consider boundary changes to balance capacity.
- Have staff continue to determine and evaluate the enrollment and capacity-related impact and implications of 279Online, our comprehensive K-12 online school.

ECMAC’s findings and recommendations to address over-capacity and under-capacity conditions in the district were presented to Superintendent Cory McIntyre and the school board at the regular school board meeting on April 25, 2023. Additionally, the information was provided to the Oversight Task Force as part of the Building a Better Future, Phase II process to determine comprehensive facility needs and recommendations.

ECMAC 2023-2024 Review

Throughout the 2023-2024 school year, ECMAC conducted four virtual meetings. This year's membership included a diverse group of 20 community members, 11 staff members, 2 school board members (one school board member served on the committee for the entire year, and two other board members split time during the year) and an industry expert from Wold Architects (Appendix B).

Throughout the course of the meetings, members analyzed enrollment and capacity data. Prior to the 2023-2024 school year, elementary and secondary assumptions (Appendix C) had been affirmed by the district's teaching and learning team in conjunction with building leadership. These assumptions were applied to each building to determine overall capacity. In addition, a standard calculation using "targeted class sizes," which is the same method used in the staffing allocation, was determined for all capacity calculations (Appendix D).

The data ECMAC uses to determine which schools are over or under capacity is based on November 1 enrollment of each year. Due to a delay in presenting enrollment data to the School Board, we are able to recalculate based on January 8 enrollment data for the current year. ECMAC reviewed several sets of data, including enrollment variance from year to year, enrollment variance from projections, enrollment versus capacity, and MDE recommendations for core space capacity based on enrollment (Appendix E).

ECMAC Observations

The data analysis process resulted in a number of observations and findings. Generally, enrollment increased across elementary and senior high levels, with a slight decrease at the middle school level. Enrollment overall in the district increased by 1.36% over the 2022-23 school year, and was 1.21% under enrollment projections.

At the elementary level, overall enrollment was 1.64% under projections. The sites with the largest decrease from projections were:

- Palmer Lake -7.69%
- Fernbrook -7.23%
- Rush Creek: -6.99%
- Rice Lake: -6.94%
- Basswood: -4.88%

At the middle level, two schools were under projections and two were over projections: This was the first year the district limited in-district transfers at the middle school level, in an attempt to increase enrollment at North View, where there is substantial capacity available, and provide relief for Osseo Middle and Maple Grove Middle.

- North View Middle: +10.36%
- Brooklyn Middle: +0.64%
- Maple Grove Middle: -1.32%
- Osseo Middle: -2.97%

With the current enrollment data, none of the middle school buildings are over capacity for the current school year. However, Osseo Middle is projected to be over capacity by 44 students in FY 2029. North View Middle is currently operating at 46% of building capacity, which is a 10% improvement over the previous year.

At the senior high level, two schools were over projections and one was under projections:

- Maple Grove Senior: +1.91%
- Park Center Senior: +1.17%
- Osseo Senior: -0.67%

At the February 5, 2024 ECMAC meeting, the group considered data related to the 5-year projections that were made based on the current year enrollment information. The trajectory of these projections show a recovery from enrollment during the pandemic, but also shows a projected decline in the incoming Kindergarten class for FY 2026, due to the dramatic decrease in births in Hennepin County in 2020. Birth rates in 2020 were the lowest the county has seen in almost 50 years, due to the pandemic.

At the elementary level, the 5-year enrollment projections show that all of the schools, with the exception of Fernbrook Elementary, are below the targeted capacity calculation (for information on target capacity calculation, see Appendix D). Fernbrook is projected to be 280 students or 27.29% over capacity, due to the anticipated residential growth within their current boundaries. The cafeteria space at Fernbrook is also projected to be over capacity. Since ECMAC began discussions this year prior to the results of the November 2023 referendum, projections do not show any changes related to those results. We will start showing those changes with the FY 2026 enrollment projections.

At the middle school level, three of the schools are projected to be below their respective capacities in 5 years. However, Maple Grove Middle School would be within 1% of their capacity. Osseo Middle is projected to be 44 students or 3.64% over capacity. North View Middle is projected to have the greatest amount of space, as they are projected to be 584 students, or 49.28%, below their capacity calculation. All four middle schools are projected to increase in enrollment over the 5-year period. Boundary changes at the middle school level will also have an impact on building capacities, starting in FY 2026.

At the senior high level, Maple Grove Senior is currently over capacity by 321 students and is projected to be 413 students or 18.9% over capacity by FY 2029. Park Center Senior is over the recommended enrollment for their media center space, and both Osseo Senior and Maple Grove Senior are projected to be over capacity for cafeteria space in the 5-year projection. Again, changes approved with the November 2023 referendum have not been added into our calculations, but will begin to be reflected starting with the FY 2026 enrollment projections.

Other Considerations

In addition to the current and projected enrollment data, ECMAC also made observations regarding two areas, the 279Online program, and the growth in the northwest portion of the district. 2023-24 is the third year of our 279Online option. Enrollment was 393 total students, or -240 versus projections. We are currently serving 89 in elementary, 110 at middle school, and 219 at senior high.

At the February 5, 2024, ECMAC meeting, Executive Director of Technology Anthony Padrnos and Assistant Superintendent Dr. Bryan Bass gave an update on the status of 279Online and the opportunities for the future. Because of the strategic importance of 279Online, capacity will be retained. The next phase of development for 279Online will include the expansion of supplemental class offerings for the 2024-25 school year, including opening the program up statewide. Because we only have three years of enrollment data, it is difficult to predict the impact 279Online will have on capacity calculations at each level of the district.

The second item that was presented to ECMAC at the February 5, 2024, meeting is an update on the new residential housing projects in northwest Maple Grove, Corcoran, and Rogers. This includes the Evanswood and Bella Woods projects adjacent to our Troy Lane property, as well as other developments in the area. Development projects that are either in the application, approved, or under construction phases total just over 5,700 new housing units in the area. This could result in about 1,000 new students into the northwest area in the next five

plus years. Enrollment projections that include this anticipated student growth as a result of known developments are included in Appendix D.

The opening of the Dayton Parkway interchange as well as the planned development of the Hwy 610 addition, which begins in the spring of 2024, will provide two main arteries to access this area and are expected to spur more growth. It is important to note that, in addition to the known development opportunities already accounted for, there are still over 1,000 acres of land in that area that is prime for future development, much of which is already owned by some of the large development corporations.

ECMAC Recommendation(s)

After extensive analysis, based on the uncertainty around the long-term impact on enrollment from the pandemic, the creation of 279Online, and the housing developments in the NW Maple Grove area, ECMAC is making the following recommendations, in no order:

➤ **Over-Capacity Conditions**

- At the elementary level, ECMAC recommended three options for consideration by district administration:
 - A new elementary school in the NW Maple Grove area. (*Approved through BBF*)
 - Consider both short-term and long-term solutions to manage over-capacity issues.
 - Consider boundary changes to balance capacity (*Coming for fall of 2026 for select elementary schools*)
- At the secondary level, ECMAC recommended the following options for consideration by district administration:
 - An addition to Maple Grove Senior High to address enrollment capacity. (*Approved through BBF*)
 - An increase in capacity for media center spaces at all three comprehensive senior high schools (Maple Grove, Osseo, and Park Center). (*Approved through BBF*)
 - An increase in capacity of the cafeteria spaces at Maple Grove Senior and Osseo Senior (*Approved through BBF*)
 - Consider boundary changes to balance capacity (*Coming for fall of 2026 for middle schools only*)

➤ **Under-Capacity Conditions**

- At the elementary level, ECMAC recommended two options for consideration by district administration:
 - Consider repurposing an existing elementary school to provide for other community needs (*Approved through BBF. Crest View Elementary selected*)
 - Consider boundary changes to balance capacity (*Coming for fall of 2026 for select elementary schools*)
- At the secondary level, ECMAC recommended the following two options for consideration by district administration:
 - Consider boundary changes to balance capacity (*Coming for fall of 2026 for middle schools only*)
 - Have staff identify potential options for repurposing programs to better utilize the available space.

- Have staff continue to determine and evaluate the enrollment and capacity-related impact and implications of 279Online, our comprehensive K-12 online school.
- Consider a condensed version of ECMAC meetings for FY 2025 and encourage involvement of ECMAC members in the boundary change process in the fall.

Next steps

ECMAC's recommendations are to Superintendent Hiel and the School Board in May 2024. That group will use this information to help guide future decisions around enrollment and capacity throughout the district.

During the summer of 2024, district staff will continue to monitor current enrollment, 279Online, and development of the northwest area of the district to determine any effect on each of our school buildings. When ECMAC resumes for the 2024-25 school year, members will consider the potential impact of these factors related to enrollment and capacity at each of our school sites.

Contributions of ECMAC members

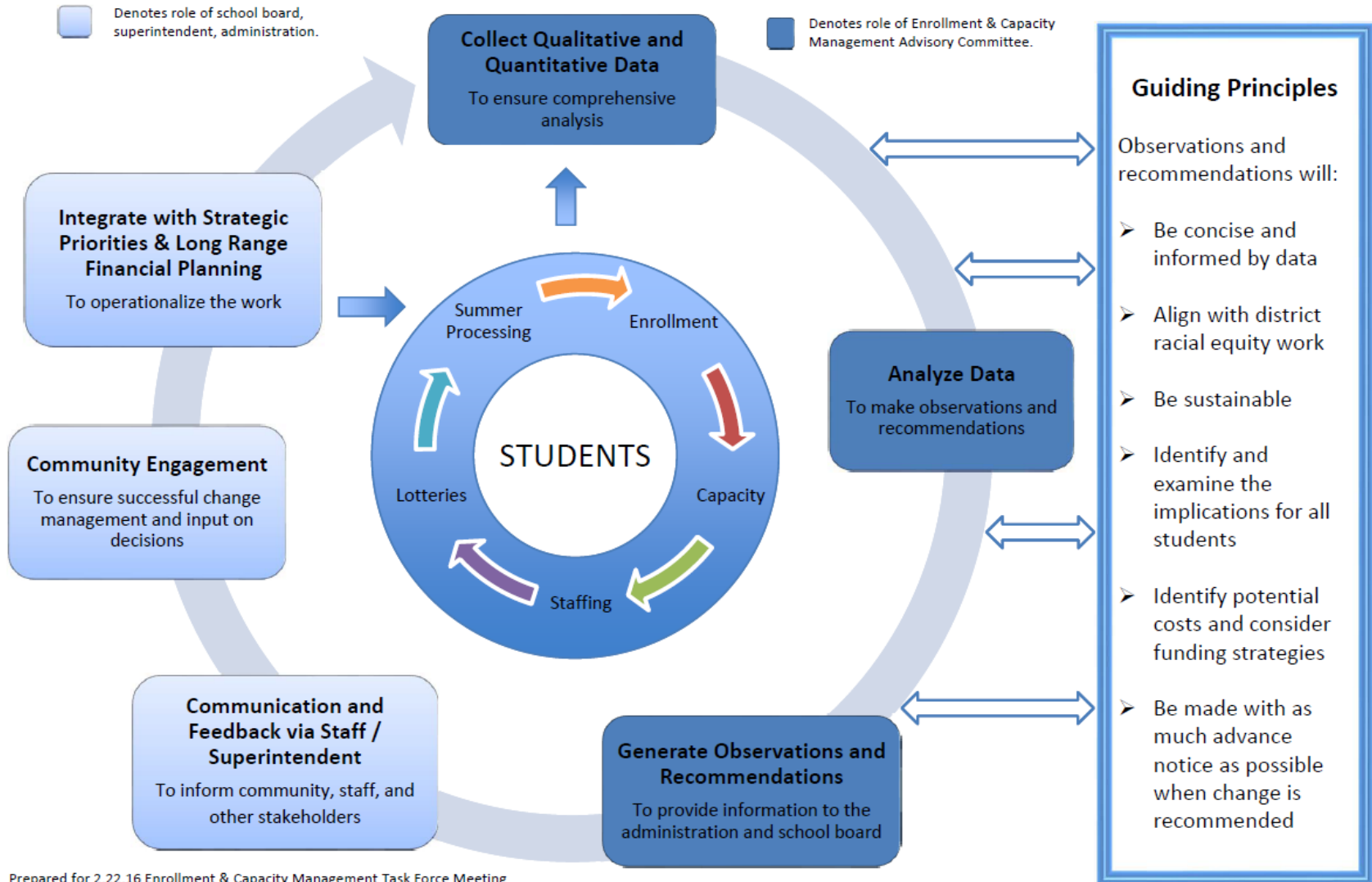
In 2023-24, ECMAC members participated in:

1. Four large group, virtual meetings with over three hundred collective hours; and
2. Multiple planning and preparation meetings with well over sixty collective hours.

The Enrollment and Capacity Management framework creates an intentional space to involve community voice in district processes that shape decision-making and communication regarding enrollment and capacity management.

ENROLLMENT & CAPACITY MANAGEMENT FRAMEWORK

Purpose: To increase community trust in Osseo Area Schools through engagement in long-range planning for enrollment and building use





2023-2024 ECMAC Members

Facilitator

John Morstad

Community

Naveen Aggarwal

Linette Allison

Jennifer Beach

Robin Moe

Sarah Friend

Erica Foster

Jodi George

Shayna Kallor

Kathryn Kaminsky

Jennifer McConnell

Robin Moe

Lynn Newhall

Kelly Roehl

Amanda Sprengel

Staff

Carrie Cabe

Dale Carlstrom

Sonni Buerskin

Jim Greeley

BJ Irmiter

Ternesha Burroughs

Eric Welle

Troy Schreifels

Kay Villella

School Board Members

Thomas Brooks

Sarah Mitchell

Industry Expert

Lynae Schoen

Elementary Assumptions: Assumptions to be used for elementary target capacity analysis.

In addition to appropriate grade-level classrooms, all elementary schools need the following spaces:

Student Cafeteria Kitchen Staff Cafeteria Administrative Offices Staff Offices	Special Education <ul style="list-style-type: none"> ● Resource: 2 classrooms per school depending on # of student identified ● Self-contained classroom space: keep existing space allotments for center-based special education classroom programs, including Connect, Skills, Strategies, DHH and motor rooms 	Music Room: 1-2 rooms depending on student enrollment <small>see note</small>	Academic Support Services <ul style="list-style-type: none"> ● Academic Intervention: up to 1 room ● Talent Development Academic Challenge and Gifted (TAG): up to 1 room depending on # students identified ● Title 1: 1 classroom (CV, FO, GC, PL, PB, ZW) ● English Learner (EL): 1-2 rooms depending on # EL identified
Media Center		Pre-kindergarten 4-year old programming: 2 classrooms per school <small>see note</small>	
Custodial (storage, supply room, receiving area)		1 Band/Orchestra Room	
Gymnasium and equipment storage		Technology Lab: 1 per school	2 Unassigned flexible space to accommodate site-based needs <ul style="list-style-type: none"> ● Enrollment growth ● PTO/Volunteer use ● Intervention spaces ● D/APE teaching space ● Calming room/sensory space, motor room ● Other support space

Notes:

- Kindergarten and pre-kindergarten rooms are not equivalently sized district-wide
- No dedicated space district-wide for art (except Birch Grove Magnet)
- Kidstop program needs dedicated storage and home-based office space (assuming access to some classrooms for after-school programming)
- More than 1 music room is needed at BW, EB, EC, FB, RL, RC, WVR, WD
- Additional PreK depending on space. Currently CI, EB, OAK have 3 PreK classrooms

Secondary Assumptions: Assumptions to be used for secondary target capacity analysis

In addition to appropriate content-specific classrooms, all secondary schools need the following spaces:
(Spaces listed are needed for all district secondary schools unless otherwise noted)

Cafeteria/Kitchen Staff Lunchroom	Custodial (storage, supply room, receiving area)	Administrative Offices Staff Offices	Space for school-specific needs (ex: school store, food pantry)
Art facilities	EL * classroom space	Science labs	Health Services (nurses office)
Media Center & Computer Lab High School: Career Resource Center	Storage (student records, curriculum storage, project-based learning materials)	Conference Rooms Copy Room Display cases	High Schools: Auditoriums (dressing rooms, scene shop)
Career Technical Education (technology & engineering labs, FACS**, woodworking, PLTW***)	Collaborative Work Space (collaborative planning space and staff workspaces) 3 per senior high	Intervention spaces (calming room, learning labs, alternatives to suspension) 5 per senior high, 4 at MGMS, 3 at BMS & OMS, 2 at NVMS	Restrooms (single-use bathrooms, staff bathrooms, ADA**** accessible bathrooms with changing facilities)
Bus Parking Staff Parking High School: Student Parking	Large group space (assembly space 100-150 people)a	Unassigned classrooms for flexibility (flex classrooms, meeting space, additional room for future growth) add detail 3 per senior high, 2 per middle school	Music (choir, band, orchestra rooms, instrument & music storage) High school: uniform storage
Student Services offices/small group spaces (speech, psychologists, counselors, social workers, due process clerks, outside support services)	Special education resource & self-contained classroom space, D/APE teaching space, calming room/sensory spaces, motor room	Outdoor PE Facilities: tennis courts (OSH/OMS & PCSH/BMS share), baseball/softball fields, soccer/football fields High school: track (Activities audit information covers this area)	Indoor PE Facilities: gymnasium, equipment room, locker rooms High school: weight room, activities & trainer offices Middle school: pool (note: not part of MS curriculum) (Activities audit information covers this area)

(over)

Acronyms: *EL English Learning, **FACS Family Consumer Science, ***PLTW Project Lead the Way, ****ADA American Disabilities Act


KEY: Affects capacity calculation

ISD 279 – Osseo Area Schools

Notes:

- High Schools: CTE specialized space (OSH: Opportunities in Emergency Care (OEC) & Automotive, PCSH: Culinary) + additional space for future expansion of CTE
- Middle Schools: Out of School Time-space (SPOT, targeted services), PLTW space
- Magnet Specific: BMS (art, robotics, engineering design spaces, culinary arts, tv/film studio) PCSH (tv/film studio)
- OALC does not need: community ed/after school programming space, some of the CTE spaces (PLTW), Career Resource Center, auditorium, athletic fields, special education self-contained classroom space
- OALC needs consideration as high school enrollment increases
- Intervention space
- Collaborative workspace for staff at high school
- Unassigned classroom space

Acronyms: *EL English Learning, **FACS Family Consumer Science, ***PLTW Project Lead the Way, ****ADA American Disabilities Act

KEY:  Affects capacity calculation

Building Capacity 2023-24

BUILDING CAPACITY CALCULATION	
ELEMENTARY SCHOOLS	
School	Capacity using Target Class Size with elementary assumptions
City of Brooklyn Center	
Garden City	342
City of Brooklyn Park	
Birch Grove	513
Crest View	448
Edinbrook	906
Fair Oaks	623
Palmer Lake	597
Park Brook	342
Woodland	855
Zanewood	513
City of Maple Grove	
Basswood	1,026
Cedar Island	513
Elm Creek	684
Fernbrook	1,026
Oak View	684
Rice Lake	790
Rush Creek	961
Weaver Lake	684

BUILDING CAPACITY CALCULATION	
SECONDARY SCHOOLS	
School	Capacity using Target Class Size with elementary assumptions
City of Brooklyn Park	
Brooklyn Middle	1,185
North View Middle	1,185
Park Center Senior	2,321
City of Maple Grove	
Maple Grove Middle	1,699
Maple Grove Senior	2,185
City of Osseo	
Osseo Middle	1,210
Osseo Senior	2,458

Osseo Area Schools
 FY 2022 Enrollment Grade and Site Variance From Projection

Osseo Area Schools - Grade and Site Enrollment Estimates																		
School Name	Current Year Projection (FY 2024)														FY 2023 Actual	One-Year Change		
	K	1	2	3	4	5	6	7	8	9	10	11	12	FY 2024 Projection				
City of Brooklyn Center																		
Garden City	53	47	47	46	49	49									291	294	(3)	-1.02%
City of Brooklyn Park																		
Birch Grove	59	63	63	66	74	80									405	406	(1)	-0.25%
Crest View	46	38	34	34	35	27									214	220	(6)	-2.73%
Edinbrook	108	104	106	105	110	129									662	659	3	0.46%
Fair Oaks	59	51	56	55	48	58									327	337	(10)	-2.97%
Palmer Lake	81	77	83	80	83	64									468	455	13	2.86%
Park Brook	46	50	49	37	51	42									275	269	6	2.23%
Woodland	112	105	119	109	99	97									641	631	10	1.58%
Zanewood	63	52	48	42	45	39									289	290	(1)	-0.34%
City of Maple Grove																		
Basswood	156	169	148	131	144	153									901	873	28	3.21%
Cedar Island	76	78	74	88	65	66									447	432	15	3.47%
Elm Creek	88	94	89	91	89	91									542	527	15	2.85%
Fernbrook	149	169	156	158	170	194									996	893	103	11.53%
Oak View	85	80	79	88	81	83									496	486	10	2.06%
Rush Creek	132	133	145	136	134	121									801	776	25	3.22%
Rice Lake	110	117	109	103	124	100									663	632	31	4.91%
Weaver Lake	97	103	109	106	115	113									643	635	8	1.26%
Elementary School Total	1,520	1,530	1,514	1,475	1,516	1,506									9,061	8,815	246	2.79%
City of Brooklyn Park																		
Brooklyn Middle							307	292	341						940	987	(47)	-4.76%
North View Middle							169	125	121						415	402	13	3.23%
Park Center Senior										521	553	482	404		1,960	1,838	122	6.64%
City of Maple Grove																		
Maple Grove Middle							522	541	530						1,593	1,596	(3)	-0.19%
Maple Grove Senior										593	650	555	559		2,357	2,283	74	3.24%
City of Osseo																		
Osseo Middle							362	393	422						1,177	1,152	25	2.17%
Osseo Senior										566	607	563	498		2,234	2,221	13	0.59%
Secondary School Total							1,360	1,351	1,414	1,680	1,810	1,600	1,461		10,676	10,479	197	1.88%
Osseo Education Center													83		83	73	10	13.70%
Osseo Area Learning Center											15	46	108		169	168	1	0.60%
279 Online K-5	20	20	24	28	26	32									150	148	2	1.35%
279 Online 6-8							35	41	40						116	116	0	0.00%
279 Online K-5										59	60	67	97		283	219	64	29.22%
Subtotal	20	20	24	28	26	32	35	41	40	59	75	113	288		801	724	77	10.64%
GRAND TOTAL ENROLLMENT	1,540	1,550	1,538	1,503	1,542	1,538	1,395	1,392	1,454	1,739	1,885	1,713	1,749		20,538	20,018	520	2.60%

Osseo Area Schools
 FY 2022 Enrollment Grade and Site Variance From Projection

Osseo Area Schools - Grade and Site Enrollment Estimates																		
School Name	Actual 1.1.24													FY 2024 Actual	FY 2023 Actual	One-Year Change		
	K	1	2	3	4	5	6	7	8	9	10	11	12					
City of Brooklyn Center																		
Garden City	59	49	51	54	47	54									314	294	20	6.80%
City of Brooklyn Park																		
Birch Grove	64	64	67	78	74	93									440	406	34	8.37%
Crest View	35	47	34	38	37	32									223	220	3	1.36%
Edinbrook	106	97	115	99	109	123									649	659	(10)	-1.52%
Fair Oaks	52	59	66	55	57	64									353	337	16	4.75%
Palmer Lake	69	75	80	71	74	63									432	455	(23)	-5.05%
Park Brook	38	50	55	45	52	47									287	269	18	6.69%
Woodland	103	104	119	105	106	98									635	631	4	0.63%
Zanewood	54	53	46	52	52	48									305	290	15	5.17%
City of Maple Grove																		
Basswood	129	151	148	133	145	151									857	873	(16)	-1.83%
Cedar Island	86	78	81	91	75	68									479	432	47	10.88%
Elm Creek	87	94	82	90	80	83									516	527	(11)	-2.09%
Fernbrook	154	154	149	143	151	173									924	893	31	3.47%
Oak View	71	85	85	82	82	80									485	486	(1)	-0.21%
Rush Creek	100	127	138	133	131	116									745	776	(31)	-3.99%
Rice Lake	102	98	95	111	114	97									617	632	(15)	-2.37%
Weaver Lake	99	102	107	110	118	115									651	635	16	2.52%
Elementary School Total	1,408	1,487	1,518	1,490	1,504	1,505									8,912	8,815	97	1.10%
City of Brooklyn Park																		
Brooklyn Middle							321	280	345						946	987	(41)	-4.15%
North View Middle							178	140	140						458	402	56	13.93%
Park Center Senior										533	557	476	417		1,983	1,838	145	7.89%
City of Maple Grove																		
Maple Grove Middle							518	532	522						1,572	1,596	(24)	-1.50%
Maple Grove Senior										628	640	571	563		2,402	2,283	119	5.21%
City of Osseo																		
Osseo Middle							339	392	411						1,142	1,152	(10)	-0.87%
Osseo Senior										559	596	553	511		2,219	2,221	(2)	-0.09%
Secondary School Total							1,356	1,344	1,418	1,720	1,793	1,600	1,491		10,722	10,479	243	2.32%
Subtotal	1,408	1,487	1,518	1,490	1,504	1,505	1,356	1,344	1,418	1,720	1,793	1,600	1,491		19,634	19,294	340	1.76%
Osseo Education Center													73		73	73	0	0.00%
Osseo Area Learning Center													19	45	190	168	22	13.10%
279 Online K-5	9	9	15	16	17	23									89	148	(59)	100.00%
279 Online 6-8							29	28	53						110	116	(6)	100.00%
279 Online 9-12										30	50	43	71		194	219	(25)	100.00%
Subtotal	9	9	15	16	17	23	29	28	53	30	69	88	270		656	724	(68)	-9.39%
GRAND TOTAL ENROLLMENT	1,417	1,496	1,533	1,506	1,521	1,528	1,385	1,372	1,471	1,750	1,862	1,688	1,761		20,290	20,018	272	1.36%

Osseo Area Schools
 FY 2022 Enrollment Grade and Site Variance From Projection

Osseo Area Schools - Grade & Site Enrollment Variance from Projections as of 1.1.24																
School Name	10 or more students above projection							10 or more students below projection							5% above	
	Grade Level															5% below
	Kindergarten	1	2	3	4	5	6	7	8	9	10	11	12	K-12	% Variance	
Basswood	(27)	(18)	0	2	1	(2)								(44)	-4.88%	
Birch Grove	5	1	4	12	0	13								35	8.64%	
Cedar Island	10	0	7	3	10	2								32	7.16%	
Crest View	(11)	9	0	4	2	5								9	4.21%	
Edinbrook	(2)	(7)	9	(6)	(1)	(6)								(13)	-1.96%	
Elm Creek	(1)	0	(7)	(1)	(9)	(8)								(26)	-4.80%	
Fair Oaks	(7)	8	10	0	9	6								26	7.95%	
Fernbrook	5	(15)	(7)	(15)	(19)	(21)								(72)	-7.23%	
Garden City	6	2	4	8	(2)	5								23	7.90%	
Oak View	(14)	5	6	(6)	1	(3)								(11)	-2.22%	
Palmer Lake	(12)	(2)	(3)	(9)	(9)	(1)								(36)	-7.69%	
Park Brook	(8)	0	6	8	1	5								12	4.36%	
Rice Lake	(8)	(19)	(14)	8	(10)	(3)								(46)	-6.94%	
Rush Creek	(32)	(6)	(7)	(3)	(3)	(5)								(56)	-6.99%	
Weaver Lake	2	(1)	(2)	4	3	2								8	1.24%	
Woodland	(9)	(1)	0	(4)	7	1								(6)	-0.94%	
Zanewood	(9)	1	(2)	10	7	9								16	5.54%	
Elementary School Total	(112)	(43)	4	15	(12)	(1)								(149)	-1.64%	
Brooklyn Middle							14	(12)	4					6	0.64%	
Maple Grove Middle							(4)	(9)	(8)					(21)	-1.32%	
North View Middle							9	15	19					43	10.36%	
Osseo Middle							(23)	(1)	(11)					(35)	-2.97%	
Middle School Total							(4)	(7)	4					(7)	-0.17%	
Maple Grove Senior High										35	(10)	16	4	45	1.91%	
Osseo Senior High										(7)	(11)	(10)	13	(15)	-0.67%	
Park Center Senior High										12	4	(6)	13	23	1.17%	
Senior High School Total										40	(17)	0	30	53	0.81%	
Subtotal	(112)	(43)	4	15	(12)	(1)	(4)	(7)	4	40	(17)	0	30	(103)	-0.52%	
Osseo Education Center (Transition)													(10)	(10)	-12.05%	
Osseo Area Learning Center							0	0	0	0	4	(1)	18	21	12.43%	
279 Online K-5	(11)	(11)	(9)	(12)	(9)	(9)								(61)	-36.09%	
279 Online 6-8							(6)	(13)	13					(6)	-3.55%	
279 Online 9-12										(29)	(10)	(24)	(26)	(89)	-52.66%	
Subtotal							(6)	(13)	13	(29)	(6)	(25)	(18)	(145)	-18.10%	
TOTAL VARIANCE FROM PROJECTION	(112)	(43)	4	15	(12)	(1)	(10)	(20)	17	11	(23)	(25)	12	(248)	-1.21%	
5% above	-7.27%	-2.77%	0.26%	1.00%	-0.78%	-0.07%	-0.72%	-1.44%	1.17%	0.63%	-1.22%	-1.46%	0.69%	-1.21%		
5% below																

Glossary of Terms for ECMAC Year-End Review 2023-2024

279Online: A fully online K-12 program that will be offered to all Osseo Area School students, and open-enrolled students, starting in the fall of 2021. Students attending this virtual school will not be counted in future building enrollment.

Base Assumptions: The identified essential elements for any elementary or secondary school in the district. These assumptions are applied to each building before classroom spaces are identified and a capacity calculation is determined.

Building a Better Future, Phase II: A comprehensive, district-wide facilities study that includes elements of enrollment and capacity, next-generation learning space, safety and security, athletics and activities, magnet programming, career and tech-ed programming, community education, and student services.

Compensatory funding: Additional state funding that is allocated to each school based on the concentration of students that qualify for free/reduced lunch. This funding is sometimes used to lower class sizes from the district's targeted class size.

Core Support Area Capacity: The MN Department of Education publishes recommendations for core space in each building, based on square footage and the number of students that are enrolled, for core areas such as cafeterias and media centers.

November 1 enrollment data: The annual "point-in-time" that enrollment data is analyzed, compared to previous years, and utilized for future projections. November 1st has historically been the point in time that the enrollment data has stabilized for the year and is more closely indicative of the year-end enrollment.

Over-Capacity Conditions: When the current or projected number of students enrolled at a specific school exceeds the targeted class size capacity calculation for that building. Typically, ECMAC has recommended consideration of relief from over-capacity conditions when the enrollment exceeds the capacity by 10% or more.

Oversight Task Force: A work group of staff, administrators, and school board members that is tasked with gathering Building a Better Future facility recommendations, prioritizing facility projects, considering funding strategies, developing timelines, creating a plan to collect community feedback and to make comprehensive recommendations regarding facility planning to the superintendent.

Targeted Class Size: The number of students at each grade level assigned to a teacher and classroom. Because it is a target, the exact number may be a little higher or a little lower, depending on enrollment at each school.

Under-Capacity Conditions: When the current or projected number of students enrolled at a specific school is lower than the targeted class size capacity calculation for that building. ECMAC has not determined a threshold that would prompt a solution for under-capacity conditions.